

SEWER COLLECTION SYSTEM REPLACEMENT FUND

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PROJ. NO.	PROJECT DESCRIPTION	PROJ. TOTAL	PRIOR YEARS	EST. 03/04	2004 2005	2005 2006	2006 2007	2007 2008	2008 2009
7531	Rousseau Street Sewer Replacement	95	0	95					
7532	Sewer Main Relocations @ 92/880 Interchange	284	0	284					
7533	Back-up Closed Circuit Pan/Tilt Camera	26	0	26					
7581	Grand Street Sanitary Sewer Replacement	928	32	896					
7582	Annual Line Replacement 2000/01	93	88	5					
7585	Meekland Avenue Sanitary Sewer Repl.	1,250	1,165	85					
7608	AutoCAD Basemap Query Database & GIS Software	48	20	28					
7530	Annual Line Replacements 2003/04	250	0	10	240				
7534	Annual Line Replacements 2004/05	250	0	0	250				
7535	Highland Easement Gravel Access Road	120	0	0	120				
7536	Sewer Spot Repairs at Various Easement Areas	400	0	0	400				
7537	SCADA System Record and Programming Data Update	60	0	0	60				
7538	SCADA PLC/Radio Replacement	90	0	0	90				
7580	TV Inspect Large Sewer Lines	258	158	47	53				
7598	Sewer Lining & Spot Repairs-Highland Area	1,002	101	628	273				
7524	Project Predesign Services	90	N/A	15	15	15	15	15	15
7575	Miscellaneous Liftstation Equipment Repl.	600	N/A	100	100	100	100	100	100
7594	SCADA & Transducer Replacement	90	N/A	15	15	15	15	15	15
TBD	Annual Line Replacements-2005/06-2008/09	4,000	N/A	0	0	1,000	1,000	1,000	1,000

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CAPITAL IMPROVEMENT PROGRAM 2004/05 - 2008/09

CATEGORY: Sewer System

Project Title: Highland Easement Gravel Access Road

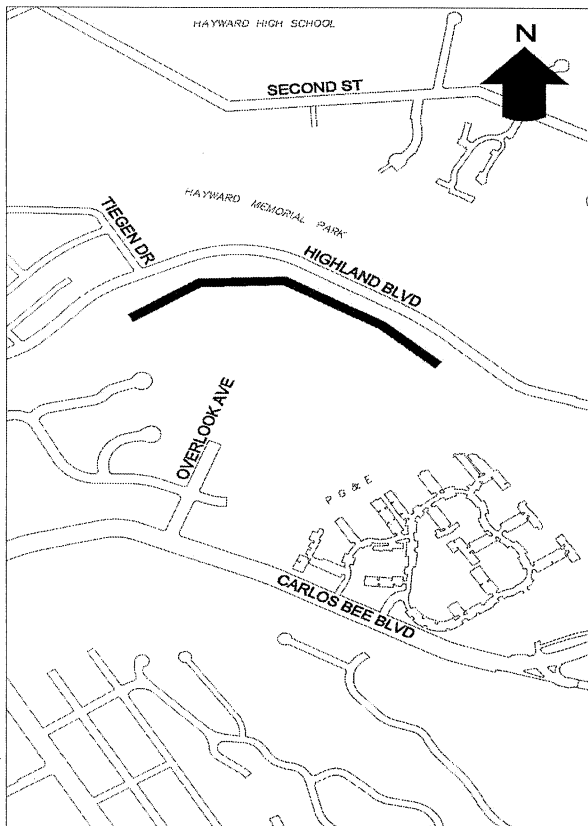
Project No.: 7535

Fund: 614 - Sewer Collection System Replacement Fund

(\$ IN \$1,000)

PROPOSED CIP EXPENDITURE AND REIMBURSEMENT SCHEDULE

	PRIOR FUNDING	ESTIMATED 2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	TOTALS
Expenditures	0	0	120					120
Reimbursements								
Net Cost to Fund	0	0	120					120



DESCRIPTION:

In order to provide a maintenance access along the existing Highland water and sewer easement, this project will resurface approximately 2,400 LF of 12-foot-wide gravel road.

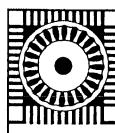
The graveled access road will be resurfaced with approximately 4" of Class 2 aggregate subbase over compacted backfill or native material.

JUSTIFICATION:

The current access road has deteriorated and is in need of improvement, so that City crews can access sewer and water lines for maintenance.

REIMBURSEMENTS:

PROJECT MODIFICATIONS:



CITY OF
HAYWARD
HEART OF THE BAY

CAPITAL IMPROVEMENT PROGRAM 2004/05 - 2008/09

CATEGORY: Sewer System

Project Title: Sewer Spot Repairs at Various Easement Areas

Project No.: 7536

Fund: 614 - Sewer Collection System Replacement Fund

(\$ IN \$1,000)

PROPOSED CIP EXPENDITURE AND REIMBURSEMENT SCHEDULE

	PRIOR FUNDING	ESTIMATED 2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	TOTALS
Expenditures	0	0	400					400
Reimbursements								
Net Cost to Fund	0	0	400					400

DESCRIPTION:

Spot repairs are necessary to repair the existing 14,100 LF of 8" sewer mains located in easements near Whitman Street, Peyton Drive, Hyde Drive, Stewart Drive, Murray Drive, Mason Drive, Chambosse Drive, Carson Drive, Sparling Drive, Hurley Drive, Thorne Drive, White Drive, Beale Drive, Burke Drive, and O'Harran Drive southwest of the Western Pacific Railroad, as well as the 1,240 LF of 6" sewer mains located in easements near Linden Street, Madrone Street, and Beech Street.

JUSTIFICATION:

Pipe cracks and offsets have been discovered in the pipes in these areas.

MAP NOT APPROPRIATE

REIMBURSEMENTS:

PROJECT MODIFICATIONS:



CITY OF
HAYWARD
HEART OF THE BAY

CAPITAL IMPROVEMENT PROGRAM 2004/05 - 2008/09

CATEGORY: Sewer System

Project Title: SCADA System Record and Programming Data Update

Project No.: 7537

Fund: 614 - Sewer Collection System Replacement Fund

(\$ IN \$1,000)

PROPOSED CIP EXPENDITURE AND REIMBURSEMENT SCHEDULE

	PRIOR FUNDING	ESTIMATED 2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	TOTALS
Expenditures	0	0	60					60
Reimbursements								
Net Cost to Fund	0	0	60					60

DESCRIPTION:

This project will provide an inventory list of City-owned physical hardware, software, radio mapping, and programming data associated with the Supervisory Control and Data Acquisition (SCADA) system.

Costs are to be shared by the Water and Sewer Replacement Funds.

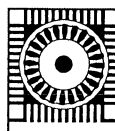
JUSTIFICATION:

The SCADA system has been used by the City since the early 1980s. Since that time, many upgrades and improvements have been implemented. This project will provide the City with an up-to-date inventory of SCADA hardware components, software, radio mapping, and programming data.

MAP NOT APPROPRIATE

REIMBURSEMENTS:

PROJECT MODIFICATIONS:



CITY OF
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CAPITAL IMPROVEMENT PROGRAM 2004/05 - 2008/09

CATEGORY: Sewer System

Project Title: SCADA PLC/Radio Replacement

Project No.: 7538

Fund: 614 - Sewer Collection System Replacement Fund

(\$ IN \$1,000)

PROPOSED CIP EXPENDITURE AND REIMBURSEMENT SCHEDULE

	PRIOR FUNDING	ESTIMATED 2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	TOTALS
Expenditures	0	0	90					90
Reimbursements								
Net Cost to Fund	0	0	90					90

DESCRIPTION:

This project will replace four 12-year-old SCADA radios that cannot be repaired, because replacement parts are no longer available.

It will also replace the existing Intellimac units with new PLC unit. The current Intellimac is 8-years-old, is outdated, and replacement parts are no longer available.

Costs will be shared by the Sewer and Water Replacement Funds.

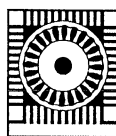
JUSTIFICATION:

System needs to be readily maintainable.

MAP NOT APPROPRIATE

REIMBURSEMENTS:

PROJECT MODIFICATIONS:



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